
Streets, Drainage & Fleet Management

Appropriation: \$ 2,780,665

Streets, Drainage and Fleet Management is responsible for the maintenance of the city's fleet of vehicles and equipment, city street maintenance, development of pavement and bridge deck rehabilitation projects, and providing engineering services on street or drainage problems on a periodic basis. Street sweeping and grading services were recently moved from the General Fund and are now funded and reported in the Gas Tax Operations Fund (3326) under the CIP, as required by the state to separate this revenue and its use.

Major functions associated with Streets, Drainage and Fleet Management include:

Administration - To supervise and administer the functions and activities of the division, including program development, annual resurfacing and road rehabilitation programs, small drainage projects, unpaved roads, and special events

\$ 422,723

Sanding and Snow Removal - To keep all major arterials, minor arterials, and collectors sanded and swept clean of snowfalls and ice accumulation

34,485

Construction - To perform all concrete construction involving streets, curbs and gutters, sidewalks and drainage structures for which the city is responsible

380,957

Pavement Maintenance - To make temporary and permanent repairs to all pavement distresses including potholes, cracking, rutting and shoring on all city streets

1,383,607

Drainage Maintenance - To inspect, clean and maintain the storm water system of the city, including associated channels, structures and the construction of the above

36,362

Fleet Management - To repair and maintain city vehicles, trucks and heavy equipment for all city departments

522,531

\$ 2,780,665

2004/05 Operational Highlights:

- Continued to update and improve the city's fleet database and work order systems to improve accountability and efficiency.
- Slurry-sealed various city streets to improve street conditions and extend pavement life.
- Inspected pending right-of-way excavation permits to ensure quality, prompt pavement restoration.
- Completed the five-year pavement resurfacing plan.
- Improved the reliability of the City's street sweepers via an improved maintenance program.

2005/06 Goals and Objectives:

- Conduct evaluations of street conditions and resurface streets determined to be in poor or less than satisfactory condition; and to improve street defects, rideability and overall conditions while reducing potential liabilities through street repair operations.
- Continue development and implementation of a repaving and overlay program to upgrade street conditions while ensuring that these streets are compliant with Americans with Disabilities Act (ADA) requirements.
- Improve City infrastructure through proactive measures in all operating sections.
- Improve responses to citizen complaints and requests.

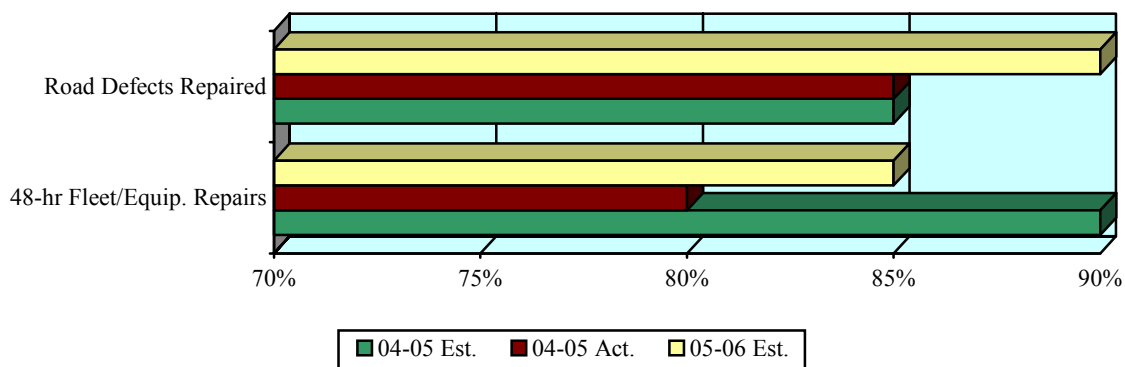
Budget Commentary:

The FY 2005/06 operating budget of \$2,780,665 provides funding support for the salaries and benefits of 47 employees and operating expenses relating to fleet maintenance and street repair and maintenance. The division receives funding support from the General Fund in the amount of \$1,719,913. The remaining budget of \$1,060,752 is appropriated from the Paved Street Rehabilitation Fund (3326) to provide support to the pavement resurfacing function. For FY 2005/06, this fund also includes a capital outlay appropriation of \$175,000 to replace a street sweeper. In FY 2004/05 a temporary full-time Streets Maintenance Worker position was eliminated from the division.

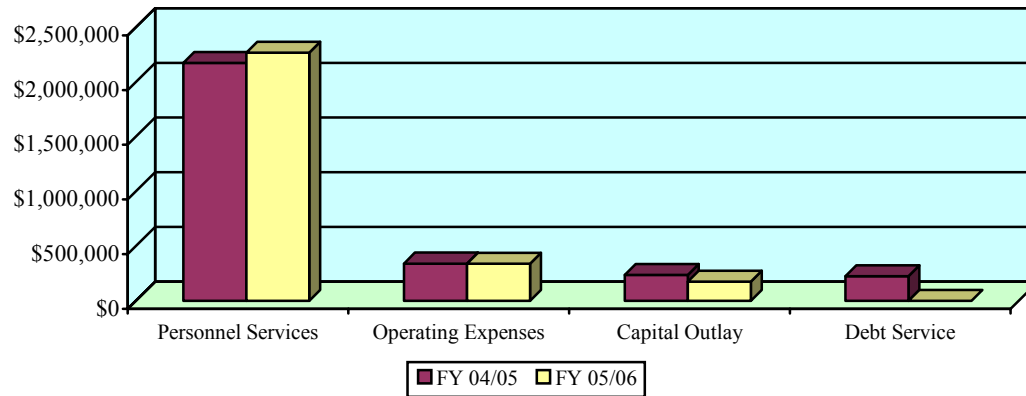
<u>POSITION/CLASSIFICATION</u>	<u>FY 04/05 ACTUAL</u>	<u>FY 05/06 BUDGET</u>
Division Director	1 – CLFT	1 – CLFT
Administrative Assistant	2 – CLFT	2 – CLFT
Auto Mechanic	3 – CLFT	3 – CLFT
Database Specialist	1 – CLFT	1 – CLFT
Engineer Supervisor	1 – CLFT	0 – CLFT

Equipment Manager	1 – CLFT	1 – CLFT
Equipment Service Worker	3 – CLFT	3 – CLFT
Fleet Section Manager	1 – CLFT	1 – CLFT
Heavy Equipment Mechanic	2 – CLFT	2 – CLFT
Inspection Technician	2 – CLFT	2 – CLFT
Mechanic Supervisor	1 – CLFT	1 – CLFT
Project Specialist	1 – CLFT	0 – CLFT
Public Works Project Administrator	1 – CLFT	0 – CLFT
Streets & Drainage Supervisor	1 – CLFT	1 – CLFT
Street Supervisor	4 – CLFT	4 – CLFT
Streets Equipment Operator	12 – CLFT	12 – CLFT
Streets Maintenance Worker	5 – CLFT	5 – CLFT
Streets Maintenance Worker	1 – TPT	0 – TPT
Streets Maintenance Worker Senior	5 – CLFT	5 – CLFT
Streets Maintenance Worker Trainee	<u>2</u> – TFT	<u>3</u> – TFT
TOTAL:	51	47

<u>Standard Program Measurements:</u>	<u>04/05</u> <u>EST.</u>	<u>04/05</u> <u>ACTUAL</u>	<u>05/06</u> <u>EST.</u>
1. Percentage of total street miles determined to be in poor or unsatisfactory condition resurfaced	60%	65%	60%
2. Percentage of identified road defects repaired	85%	85%	90%
3. Percentage of fleet and equipment repairs completed within 48 hours	90%	80%	85%



EXPENDITURE CLASSIFICATION



	<u>FY 04/05</u> <u>REVISED</u>	<u>FY 05/06</u> <u>APPROPRIATION</u>
Personnel Services	\$ 2,174,363	\$ 2,266,300
Operating Expenses	339,434	339,365
Capital Outlay	236,500	175,000
Debt Service	<u>223,533</u>	<u>0</u>
 TOTAL:	 \$ 2,973,830	 \$ 2,780,665